

A-3. Total District - Detail Functions

Number of Pupils 187	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 2,150,320	\$ 11,499	100.0%
Instruction	100	\$ 1,307,712	\$ 6,993	60.8%
Face-to-Face Teaching	110	\$ 1,172,028	\$ 6,268	54.5%
Instructional Teachers	111	1,166,774	6,239	54.3%
Substitutes	112	5,254	28	0.2%
Instructional Paraprofessionals	113	0	0	0.0%
Classroom Materials	120	\$ 135,684	\$ 726	6.3%
Pupil-Use Technology & Software	121	98,989	529	4.6%
Instructional Materials, Trips & Supplies	122	36,695	196	1.7%
Instructional Support	200	\$ 222,343	\$ 1,189	10.3%
Pupil Support	210	\$ 75,953	\$ 406	3.5%
Guidance & Counseling	211	75,953	406	3.5%
Library & Media	212	0	0	0.0%
Extracurricular	213	0	0	0.0%
Student Health & Services	214	0	0	0.0%
Teacher Support	220	\$ 25,997	\$ 139	1.2%
Curriculum Development	221	1,100	6	0.1%
In-Service, Staff Development & Support	222	24,897	133	1.2%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 120,393	\$ 644	5.6%
Program Management	231	120,393	644	5.6%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	0	0	0.0%
Operations	300	\$ 426,987	\$ 2,283	19.9%
Non-Instructional Pupil Services	310	\$ 0	\$ 0	0.0%
Transportation	311	0	0	0.0%
Food Service	312	0	0	0.0%
Safety	313	0	0	0.0%
Facilities	320	\$ 426,987	\$ 2,283	19.9%
Building Upkeep, Utilities & Maintenance	321	426,987	2,283	19.9%
Business Services	330	\$ 0	\$ 0	0.0%
Data Processing	331	0	0	0.0%
Business Operations	332	0	0	0.0%
Other Commitments	400	\$ 0	\$ 0	0.0%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 0	\$ 0	0.0%
Debt Service	421	0	0	0.0%
Capital Projects	422	0	0	0.0%
Out-of-District Obligations	430	\$ 0	\$ 0	0.0%
Parochial, Pvt, Charter & Public Pass Through	431	0	0	0.0%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 193,278	\$ 1,034	9.0%
School Management	510	\$ 193,278	\$ 1,034	9.0%
Principals & Assistant Principals	511	127,525	682	5.9%
School Office	512	65,753	352	3.1%
Program / Operations Management	520	\$ 0	\$ 0	0.0%
Deputies, Sr Administrators, and Researchers	521	0	0	0.0%
District Management	530	\$ 0	\$ 0	0.0%
Superintendent & School Board	531	0	0	0.0%
Legal	532	0	0	0.0%